

Partner	Budget line 2006-07	Name of budget line	Budget, 2006	Budget changes	Budget figure as by end of budget year.	PSC-member /Contact person	Remarks by end of budget year
DEAT - total			3,400,000				
AQMCC	DEAT-2006,01	Lekgotla	500,000	0	500,000	PL	Some is spent some is rolled over till next year
EPIM	DEAT-2006,02	Sedibeng EMF	1,500,000		1,500,000	LMc	All to be rolled over
P&WM	DEAT-2006,03	Waste Act implemented	300,000	-300,000	0	ZM	No spending. Closed during the year.
P&WM	DEAT-2006,04	Landfill	500,000	-500,000	0	ZM	No spending. Closed during the year.
EQP	DEAT-2006,05	NA, 12 months	600,000	-600,000	0	JY	No spending. Closed during the year.
Health study	2,006.06	EH Study					Transferred to DOH during the year
GP - total			2,000,000				
GP	GP-2006,09	W. min plan + W. Standards	300,000	0	300,000	DL/TN	No spending. All rolled over
GP	GP-2006,10	Hazardous Waste Study	500,000	0	500,000	DL/TN	No spending. All rolled over
GP	GP-2006,11	EMF for 2 cities	1,200,000	0	1,200,000	PN/TN	No spending. All rolled over
KZN - total			1,010,000				
KZN	KZN-2006,12	W. Management Plans	500,000	0	500,000	SC, TF	Some spending, some rollover
KZN	KZN-2006,13	EMF - one city	265,000	0	265,000	SN, TF	Some spending, some rollover
KZN	KZN-2006,14	Air quality data base	245,000	0	245,000	JP, TF	Some spending, some rollover
WC - total			1,000,000				
W C	WC-2006,15	Imp., Haz W. M. Plan	500,000		500,000		Some spending some rollover (285.839 according to info at PSC # 3
W C	WC-2006,16	2 manuals, SDF	500,000		500,000		Some spending some rollover
W C		Manuals for Spat. Planning				WS/DE	
DoH - Total			500,000				
DoH	DoH-2006,08	Health Study	500,000			QG	Rollover till next year
STTA - Nat. and Prov.			2,000,000			BLE	
	STTA-N-2006-01	N-2006-1 DEAT Industr. Proces ingeneer				PL	Exact figure to be clarified with finance
	STTA-N-2006-02	N-2006-2 DEAT Toxicologist				PL	Exact figure to be clarified with finance
	STTA-N-2006-03	N2006-3 Waste Bill Documentation				ZMv	Exact figure to be clarified with finance
	STTA-N-2006-04	N2006-3a Extension				ZMv	Exact figure to be clarified with finance
	STTA-N-2006-05	N2006-4 Waste Bill Technical Advice				ZMv	Exact figure to be clarified with finance
	STTA-N-2006-06	N2006-4a extension				ZMv	Exact figure to be clarified with finance
	STTA-N-2006-07	N2006-5 Waste Bill - costing				ZMv	Exact figure to be clarified with finance
	STTA-N-2006-08	N2006-6 UEMP Website				BLE	Exact figure to be clarified with finance

Partner	Budget line	Name of budget line	Original Budget	Budget changes	Budget figures as by end of budget year.	PSC-member /Contact person	Remarks by end of budget year
Cape Town	CT-2006-SUM		2,735,000	-	2,735,000		
Cape Town	CT-2006-1	UEM Internships	300,000	(100,000)	200,000		Budget changes acc to letter 29 Jan from CT to PSC
Cape Town	CT-2006-2	Integrating UEM in Planning	735,000	550,000	1,285,000		
Cape Town	CT-2006-3	Sustainable Energy Solutions	150,000	(50,000)	100,000		
Cape Town	CT-2006-4	Urban Growth Monitoring	150,000	50,000	200,000		
Cape Town	CT-2006-5	Env Health Information System	140,000		140,000		
Cape Town	CT-2006-6	Informal settle Env Health Assess	120,000		120,000		
Cape Town	CT-2006-7	Integrated Pollution Control Policy	150,000		150,000		
Cape Town	CT-2006-8	Implementation of Air Quality MP	390,000		390,000		
Cape Town	CT-2006-9	Long-Term Local Advisor	600,000	(450,000)	150,000		
Ekurhuleni	EKU-2006-SUM		2,700,000	-	2,700,000		
Ekurhuleni	EKU-2006-1	Integrated waste management plan	500,000	(100,000)	400,000		
Ekurhuleni	EKU-2006-2	Train EHPs in Env Mgmt tools	350,000		350,000		
Ekurhuleni	EKU-2006-3	Air quality emission inventory	500,000	100,000	600,000		
Ekurhuleni	EKU-2006-4	Traffic management plans (energy)	450,000		450,000		
Ekurhuleni	EKU-2006-5	Training and awareness raising	300,000		300,000		
Ekurhuleni	EKU-2006-6	Local Advisor (share with JHBG)	600,000		600,000		
eThekwiini	ET-2006-SUM		2,225,000	-	2,225,000		
eThekwiini	ET-2006-1	Integrated spatial planning system	500,000		500,000		Budget changed into 4 specific plans. Same amount. PSC # 3
eThekwiini	ET-2006-2	Informal settle Env Health Assess	100,000		100,000		
eThekwiini	ET-2006-3	Food safety of informal traders	200,000		200,000		
eThekwiini	ET-2006-4	Env Health Practitioner training	250,000		250,000		
eThekwiini	ET-2006-5	Vector control training – env health	250,000		250,000		
eThekwiini	ET-2006-6	Air Quality Management Plan	500,000		500,000		
eThekwiini	ET-2006-7	Sustainable Energy Strategy	315,000		315,000		
eThekwiini	ET-2006-8	Health Care Risk waste	110,000		110,000		
Johannesburg	JOH-2006-SUM		1,400,000	-	1,400,000		
Johannesburg	JOH-2006-1	Sustainability indicators for JBG	250,000		250,000		
Johannesburg	JOH-2006-2	SEA -> Ground truthing of open spaces	500,000		500,000		Original budget changed from "SEA for prioritized zones to ground truthing.
Johannesburg	JOH-2006-3	City Energy Strategy	250,000		250,000		
Johannesburg	JOH-2006-4	Environmental Education Material	150,000		150,000		
Johannesburg	JOH-2006-5	Training of EH Officers	250,000		250,000		
Sedibeng	SED-2006-SUM		2,115,000	(1,924,292)	190,708		
Sedibeng	SED-2006-1		to DEAT		-		
Sedibeng	SED-2006-2	Air Q. Management, training+ inventory	535,000	(420,852)	114,148		These budget lines have been reduced as shown here and closed.
Sedibeng	SED-2006-3	Training of EH Practitioners	315,000	(253,440)	61,560		PSC # 5, item 6
Sedibeng	SED-2006-4	Org. Dev. Of Env. Health Services	350,000	(350,000)	-		
Sedibeng	SED-2006-5	Bylaws on EH	315,000	(300,000)	15,000		
Sedibeng	SED-2006-6	Long Term TA	600,000	(600,000)	-		
STTA - Municipal	STTA - M SUM	Procurements as needed	2,000,000	-	2,000,000	BLE	
STTA	STTA-M-2006-01	Ethekeeni Flaring Study			-	ST	Exact figure to be clarified with finance
STTA	STTA-M-2006-02	Ethekeeni RE Strategy			-	JR	Exact figure to be clarified with finance
STTA	STTA-M-2006-04	Johannesburg Training, Air modelling, IT			-	LS	Exact figure to be clarified with finance